

Representative Jerome Zeringue  
Chairman



Representative Francis Thompson  
Vice Chairman

# Fiscal Year 2023 Executive Budget Review

## Department of Culture, Recreation and Tourism

House Committee on Appropriations  
House Fiscal Division

*March 9, 2022*

Budget Analyst: David Lehman

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This presentation was produced by the House Fiscal Division of the Louisiana House of Representatives.

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All data and figures were obtained from the governor's Fiscal Year 2022-2023 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2022 Regular Session, unless otherwise noted.

<https://www.doa.la.gov/doa/opb/budget-documents/>

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# BUDGET RECOMMENDATION FY 23

Total Recommended = \$108,076,669

## Means of Financing

SGF \$35,251,420  
33%

IAT \$6,669,968  
6%

FSGR \$54,658,584  
51%

SD \$289,551  
<1%

FED \$11,207,146  
10%

## Expenditure Categories

Personnel Services \$47,939,059  
44%

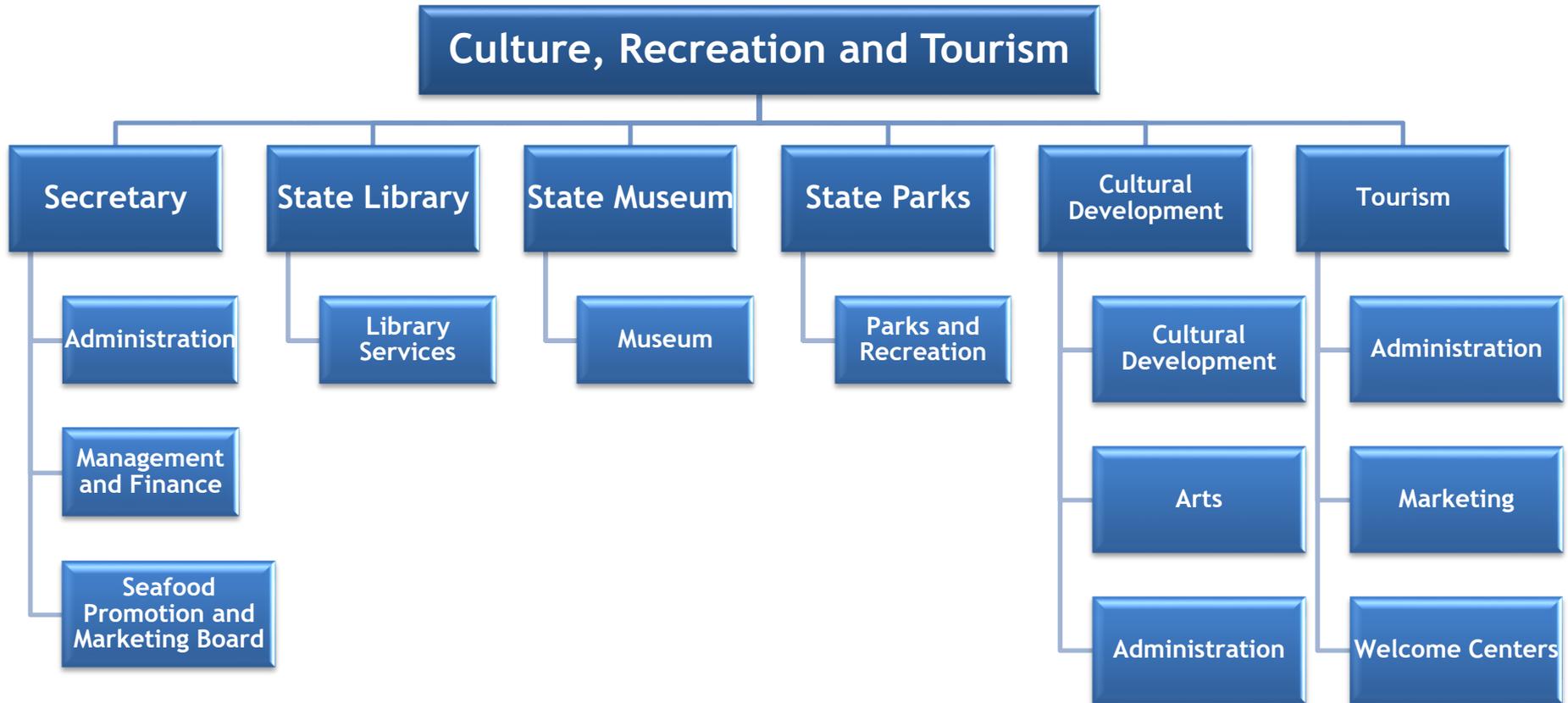
Operating Expenses \$14,988,864  
14%

Professional Services \$9,197,412  
9%

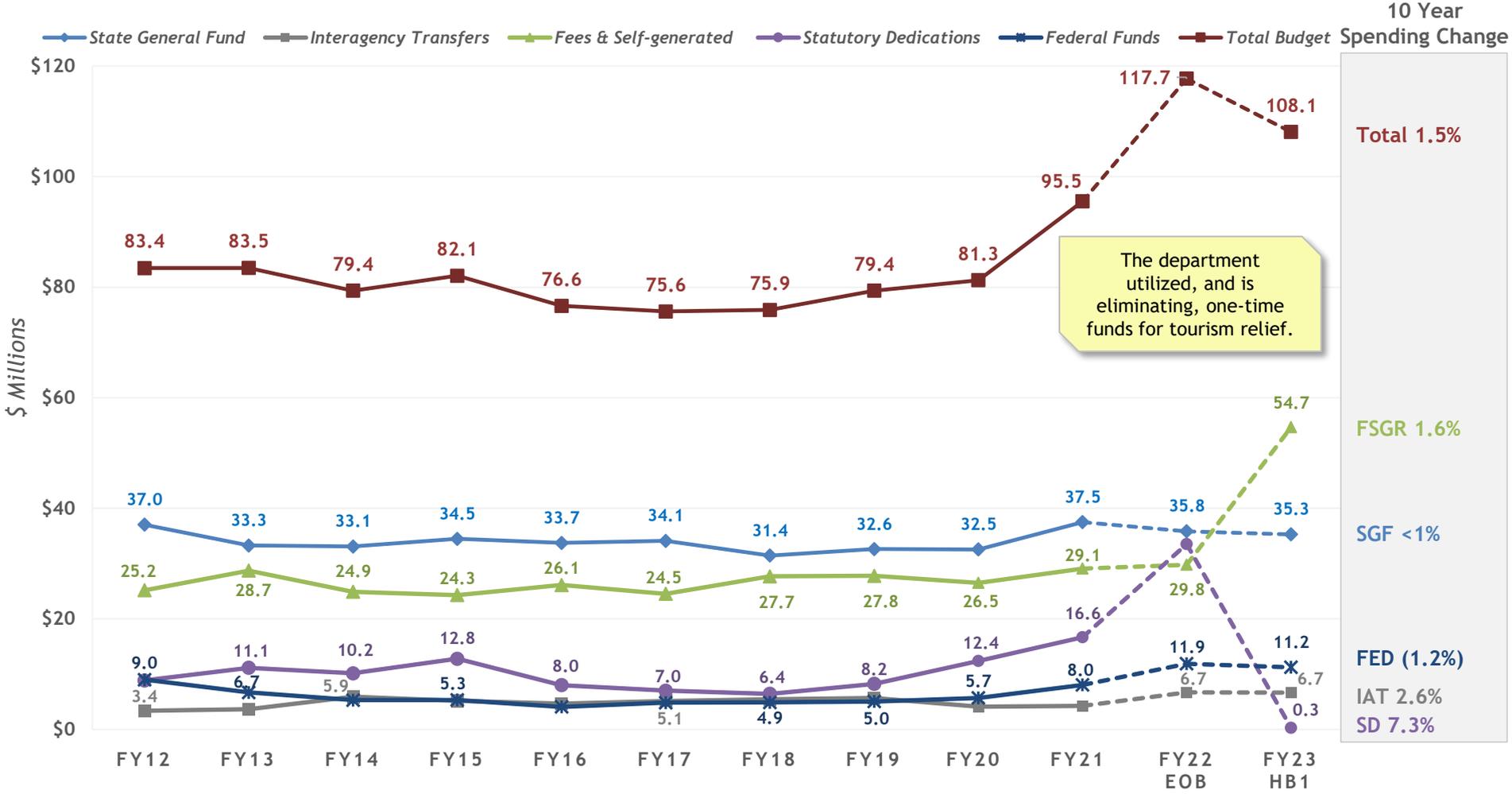
Other Charges \$28,556,028  
26%

Acquisitions & Repairs \$7,395,306  
7%

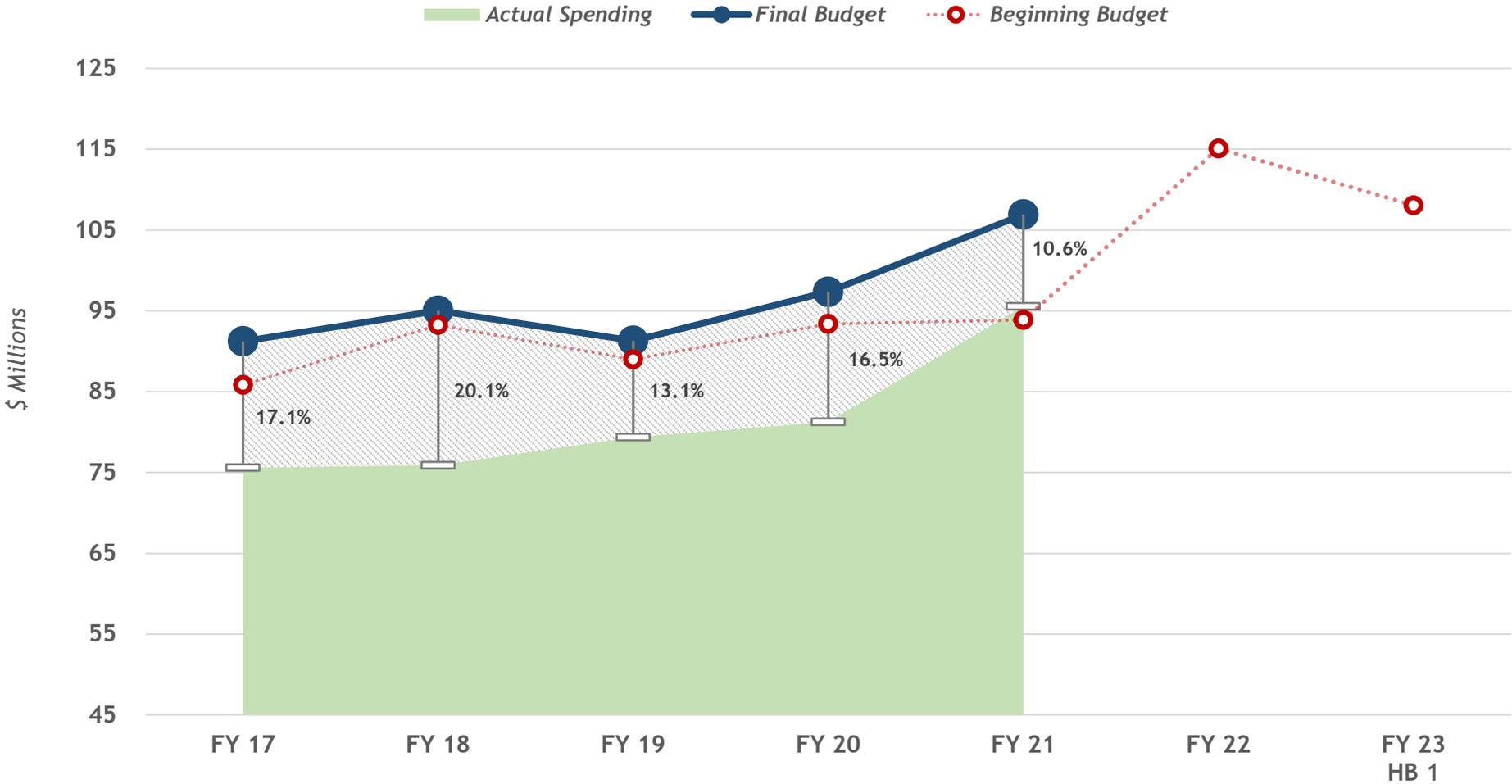
# DEPARTMENT ORGANIZATION



# HISTORICAL SPENDING



# HISTORICAL BUDGET



# PRIOR YEAR ACTUALS FY 21

Means of Finance	Final Budget <i>(w/o FY22 carryfwd)</i>	Amount Spent	Unspent Authority	Unspent Authority %	Unspent % by MOF
General Fund	\$ 37,667,328	\$ 37,499,891	\$ 167,437	0.4%	1.9%
Interagency Transfers	6,752,559	4,257,374	2,495,185	37.0%	28.2%
Self-generated	30,737,073	29,083,131	1,653,942	5.4%	18.7%
Statutory Dedications	19,390,061	16,645,505	2,744,556	14.2%	31.1%
Federal	9,822,492	8,047,068	1,775,424	18.1%	20.1%
<b>FY21 Total</b>	<b>\$ 104,369,513</b>	<b>\$ 95,532,969</b>	<b>\$ 8,836,544</b>	<b>8.5%</b>	<b>100.0%</b>

<i>Historical Total Unspent Budget Authority</i>	Final Budget	Amount Spent	Unspent Authority	Unspent %	
	FY20 Total	\$ 93,938,683	\$ 81,259,998	\$ 12,678,685	13.5%
	FY19 Total	91,119,202	79,367,788	11,751,414	12.9%
	FY18 Total	94,718,054	75,891,992	18,826,062	19.9%
	<b>3 Year Avg.</b>	<b>\$ 93,258,646</b>	<b>\$ 78,839,926</b>	<b>\$ 14,418,720</b>	<b>15.5%</b>

# PRIOR YEAR ACTUALS FY 21

## Were projected revenues collected?

	Final Budget <i>(w/o FY22 carryfwd)</i>	Revenue Collections	Difference
SGF	\$ 37,667,328	\$ 37,499,893	\$ (167,435)
IAT	6,752,559	4,275,063	(2,477,496)
FSGR	30,737,073	29,786,794	(950,279)
SD	19,390,061	17,050,961	(2,339,100)
FED	9,822,492	8,209,528	(1,612,964)
<b>Total</b>	<b>\$ 104,369,513</b>	<b>\$ 96,822,239</b>	<b>\$ (7,547,274)</b>

The department collected \$7.5 million less than the FY 21 budget. Excluding general fund, the excess budget authority over collections is displayed across all means of financing.

The largest under-collecting statutory dedication was the State Parks Improvement and Repair Fund.

The agency with the largest federal under-collections was the Office of the State Library.

## Were collected revenues spent?

	Revenue Collections	Expenditures	Difference
SGF	\$ 37,499,893	\$ 37,499,891	\$ (2)
IAT	4,275,063	4,257,374	(17,689)
FSGR	29,786,794	29,083,131	(703,663)
SD	17,050,961	16,645,505	(405,456)
FED	8,209,528	8,047,068	(162,460)
<b>Total</b>	<b>\$ 96,822,239</b>	<b>\$ 95,532,969</b>	<b>\$ (1,289,270)</b>

The department spent \$1.3 million less than it collected in FY 21. More than half of this spending under collections is attributed to self-generated revenue, most of which comes from the Louisiana Tourism Promotion District.

# EXISTING OPERATING BUDGET FY 22

The FY 2021-22 Existing Operating Budget (EOB) was frozen on December 1, 2021. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
General Fund	\$ 34,187,143	\$ 1,628,113	\$ 35,815,256
Interagency Transfers	6,669,968	17,689	6,687,657
Self-generated Revenue	29,772,800	24,700	29,797,500
Statutory Dedications	32,678,171	840,858	33,519,029
Federal	11,800,341	82,608	11,882,949
<b>Total</b>	<b>\$ 115,108,423</b>	<b>\$ 2,593,968</b>	<b>\$ 117,702,391</b>

## Budget Adjustments From Appropriation to EOB

July	August	September	October	November
No change	\$2.5 M Carryforwards across all means of finance, primarily for tourism recovery and work at state parks	No change	No change	\$50,000 Federal authority from the National Park Service for the Louisiana Civil Rights Trail

# MONTHLY SPENDING TREND



FYTD 2020	4,895,832	15,147,683	22,510,283	28,488,181	36,393,265	42,187,895	49,499,206	54,930,275	60,537,472	67,857,770	73,586,188	79,102,654	81,304,158
FYTD 2021	4,547,364	11,211,763	26,813,805	32,668,977	37,233,176	43,624,921	49,028,408	54,636,751	62,289,346	68,331,942	76,996,250	84,606,850	95,534,745
\$ Change PY	(348,468)	(3,935,921)	4,303,522	4,180,796	839,911	1,437,026	(470,797)	(293,524)	1,751,874	474,172	3,410,062	5,504,195	14,230,586
% Change PY	(7.1%)	(26.0%)	19.1%	14.7%	2.3%	3.4%	(1.0%)	(0.5%)	2.9%	0.7%	4.6%	7.0%	17.5%
FYTD 2022	4,544,937	17,801,599	26,629,596	36,185,581	42,369,455	50,558,864	59,149,874						
\$ Change PY	(2,427)	6,589,836	(184,209)	3,516,604	5,136,279	6,933,943	10,121,466						
% Change PY	(0.1%)	58.8%	(0.7%)	10.8%	13.8%	15.9%	20.6%						

# FUNDING RECOMMENDATION FY 23

## Total Funding = \$108,076,669

Means of Finance		
State General Fund	\$	35,251,420
Interagency Transfers		6,669,968
Fees & Self-generated		54,658,584
Statutory Dedications		289,551
Federal Funds		11,207,146
<b>Total</b>	<b>\$</b>	<b>108,076,669</b>



Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Secretary	\$	7,840,347	47
State Library		8,478,832	48
State Museum		8,065,611	68
State Parks		48,189,335	303
Cultural Development		8,200,265	32
Tourism		27,302,279	73
<b>Total</b>	<b>\$</b>	<b>108,076,669</b>	<b>571</b>



# SOURCES OF FUNDING

<b>State General Fund</b>  <b>\$35.3 M</b>	<b>Interagency Transfers</b>  <b>\$6.7 M</b>	<b>Self-generated Revenue</b>  <b>\$54.7 M</b>	<b>Statutory Dedications</b>  <b>\$289,551</b>	<b>Federal Funds</b>  <b>\$11.2 M</b>
<p>The chief operating fund of the State recognized by the Revenue Estimating Conference from various taxes, licenses, fees, and other revenue sources except for those identified as other means of financing</p>	<ul style="list-style-type: none"> <li>• \$5.9 million in intra-department transfers from the Office of Tourism</li> <li>• \$385,932 from the Department of Education</li> <li>• \$160,000 from Facility Planning and Control</li> <li>• \$148,441 from the Department of Transportation and Development</li> <li>• \$33,050 from the Office of the Lieutenant Governor</li> <li>• \$9,000 from the Department of Health</li> </ul>	<ul style="list-style-type: none"> <li>• \$27.2 million from the Louisiana Tourism Promotion District, which receives 3/100 of 1% from the sales tax dedication</li> <li>• \$25.4 million from park fees and sales</li> <li>• \$1.3 million from museum fees and sales, library fees, and book royalties</li> <li>• \$807,730 from archaeology fees, tax credit fees, and private grants</li> </ul>	<p><b>Seafood Promotion and Marketing Fund</b></p> <ul style="list-style-type: none"> <li>• Funds are derived from the commercial fisherman's license fee, a specialty vehicle license plate fee, and investment interest</li> </ul>	<ul style="list-style-type: none"> <li>• \$5.2 million from the National Park Service</li> <li>• \$2.7 million from Title 20 of the U.S. Code § 9141 - Library Grants to States</li> <li>• \$2.4 million from the CARES Act</li> <li>• \$956,747 from the Economic Development Administration</li> </ul>

# FUNDING COMPARISON

Means of Finance	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 37,499,891	\$ 35,815,256	\$ 35,251,420	\$ (563,836)	(1.6%)	\$ (2,248,471)	(6.0%)
IAT	4,257,374	6,687,657	6,669,968	(17,689)	(0.3%)	2,412,594	56.7%
FSGR	29,083,131	29,797,500	54,658,584	24,861,084	83.4%	25,575,453	87.9%
Stat Ded	16,645,505	33,519,029	289,551	(33,229,478)	(99.1%)	(16,355,954)	(98.3%)
Federal	8,047,068	11,882,949	11,207,146	(675,803)	(5.7%)	3,160,078	39.3%
<b>Total</b>	<b>\$ 95,532,969</b>	<b>\$ 117,702,391</b>	<b>\$ 108,076,669</b>	<b>\$ (9,625,722)</b>	<b>(8.2%)</b>	<b>\$ 12,543,700</b>	<b>13.1%</b>

# SIGNIFICANT FUNDING CHANGES FY 23

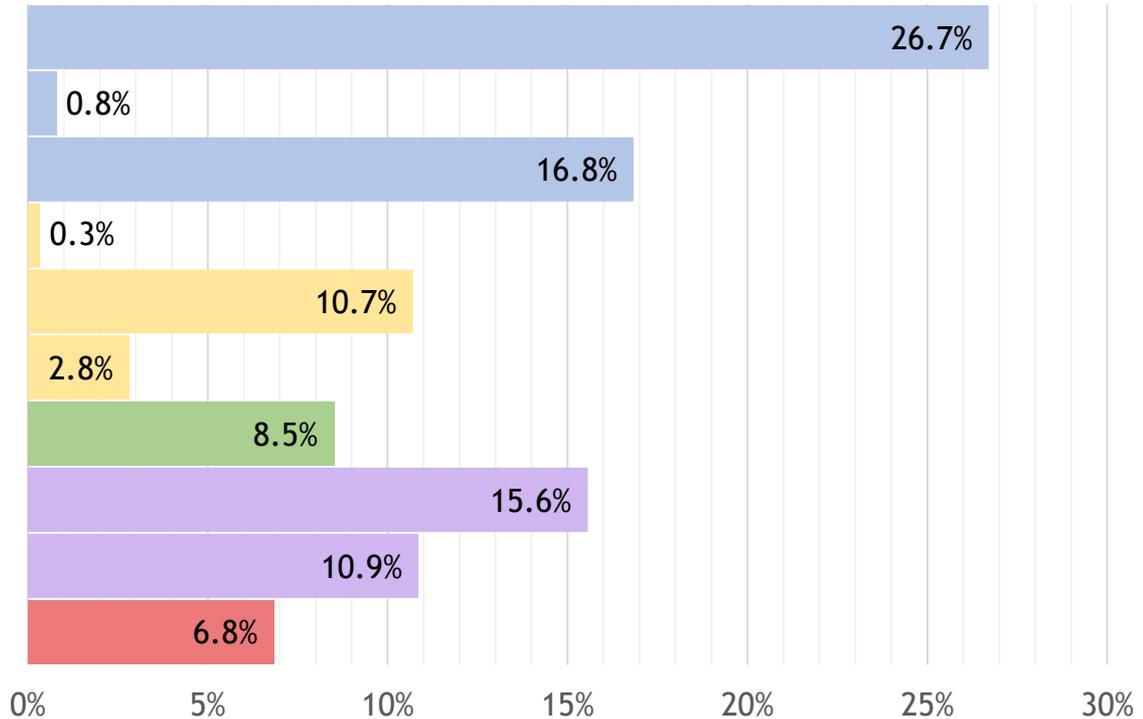
*Compared to the FY 22 Existing Operating Budget*

State General Fund <b>(\$563,836)</b>	Interagency Transfers <b>(\$17,689)</b>	Fees & Self-generated <b>\$24.9 M</b>	Statutory Dedications <b>(\$33.2 M)</b>	Federal Funds <b>(\$675,803)</b>
<p><b>(\$563,836)</b> net decrease in general fund resulting from:</p> <ul style="list-style-type: none"> <li>• <b>(\$2.5 million)</b> decrease to tourism, parks, and cultural development</li> <li>• \$1.9 million increase to the Offices of the Secretary, Library, and Museum</li> </ul>	<p><b>(\$17,689)</b> decrease due to a reduction from the Department of Education's Minimum Foundation Program</p>	<p>\$24.9 million net increase due to items such as:</p> <ul style="list-style-type: none"> <li>• \$23.7 million from the State Parks Improvement and Repair Fund being reclassified as an account</li> <li>• \$500,000 from the Poverty Point Reservoir Development Fund being reclassified as an account</li> <li>• \$849,604 from the Louisiana Tourism Promotion District</li> <li>• \$109,346 from cultural development fees, donations, and grants</li> <li>• <b>(\$300,000)</b> decrease from library fees</li> </ul>	<p><b>(\$33.2 million)</b> decrease due to items such as:</p> <ul style="list-style-type: none"> <li>• <b>(\$17.5 million)</b> from the one-time Louisiana Tourism Revival Fund</li> <li>• <b>(\$15.4 million)</b> from the State Parks Improvement and Repair Fund being reclassified as an account</li> <li>• <b>(\$250,000)</b> from the Poverty Point Reservoir Development Fund being reclassified as an account</li> <li>• <b>(\$109,346)</b> from the Archaeological Curation Fund being eliminated</li> </ul>	<p><b>(\$675,803)</b> decrease due to the usage and reduction of three grants from the U.S. Department of Commerce Economic Development Administration</p>

# EXPENDITURE RECOMMENDATION FY 23

**Total Budget = \$108,076,669**

Expenditure Category	
Salaries	\$ 28,863,272
Other Compensation	881,474
Related Benefits	18,194,313
Travel	367,706
Operating Services	11,565,542
Supplies	3,055,616
Professional Services	9,197,412
Other Charges	16,821,523
Interagency Transfers	11,734,505
Acquisitions/Repairs	7,395,306
<b>Total</b>	<b>\$ 108,076,669</b>



# EXPENDITURE HISTORY

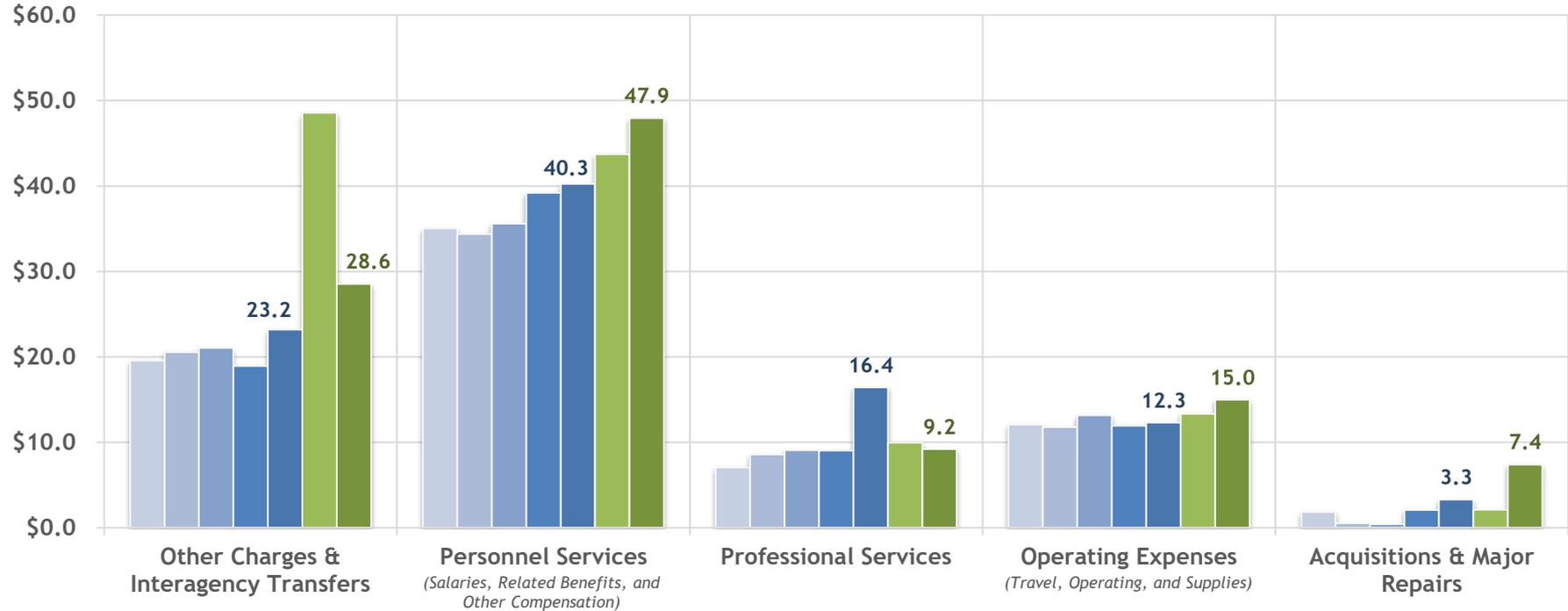
## Actual Expenditures

## Budgeted Amount

Fiscal Year:

2017 2018 2019 2020 2021

2022 EOB 2023 HB1



### 5 Year Average Spending per Expenditure Category

\$20.7 M : 25.4%	\$36.9 M : 45.3%	\$10.1 M : 12.3%	\$12.3 M : 15.0%	\$1.7 M : 2.0%
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# EXPENDITURE COMPARISON

Expenditure Category	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 24,065,364	\$ 26,346,090	\$ 28,863,272	\$ 2,517,182	9.6%	\$ 4,797,908	19.9%
Other Compensation	1,311,095	881,474	881,474	0	0.0%	(429,621)	(32.8%)
Related Benefits	14,880,230	16,496,245	18,194,313	1,698,068	10.3%	3,314,083	22.3%
Travel	152,074	307,706	367,706	60,000	19.5%	215,632	141.8%
Operating Services	9,078,026	10,165,542	11,565,542	1,400,000	13.8%	2,487,516	27.4%
Supplies	3,081,747	2,864,326	3,055,616	191,290	6.7%	(26,131)	(0.8%)
Professional Services	16,448,972	9,965,381	9,197,412	(767,969)	(7.7%)	(7,251,560)	(44.1%)
Other Charges	12,932,953	36,869,768	16,821,523	(20,048,245)	(54.4%)	3,888,570	30.1%
Interagency Transfers	10,272,659	11,692,496	11,734,505	42,009	0.4%	1,461,846	14.2%
Acquisitions/Repairs	3,309,849	2,113,363	7,395,306	5,281,943	249.9%	4,085,457	123.4%
<b>Total</b>	<b>\$ 95,532,969</b>	<b>\$ 117,702,391</b>	<b>\$ 108,076,669</b>	<b>\$ (9,625,722)</b>	<b>(8.2%)</b>	<b>\$ 12,543,700</b>	<b>13.1%</b>

# SIGNIFICANT EXPENDITURE CHANGES FY 23

*Compared to the FY 22 Existing Operating Budget*

Personnel Services	Operating Expenses	Professional Services	Other Charges	Acquisitions/Repairs
<p>\$4.2 million increase due to items such as:</p> <ul style="list-style-type: none"> <li>• \$1.5 million for the 27<sup>th</sup> Pay Period</li> <li>• \$1.1 million for salary and attrition adjustments</li> <li>• \$859,780 for related benefits</li> <li>• \$461,313 for a realignment from Other Charges converting 7 temporary positions to permanent at Black Bear Golf Club</li> <li>• \$236,570 for retirement adjustments</li> </ul>	<p>\$1.7 million net increase due to items such as:</p> <ul style="list-style-type: none"> <li>• \$1.4 million for increasing utility and service expenses</li> <li>• \$600,000 for rising supply costs related to recurring building repairs</li> <li>• \$60,000 for travel expenses</li> <li>• <b>(\$408,710)</b> for one-time expenses in the current year</li> </ul>	<p><b>(\$767,969)</b> net decrease due to items such as:</p> <ul style="list-style-type: none"> <li>• <b>(\$1.1 million)</b> for contracts paid in the current year</li> <li>• \$300,000 for additional tourism marketing and promotion contracts</li> </ul>	<p><b>(\$20.0 million)</b> net decrease due to items such as:</p> <ul style="list-style-type: none"> <li>• <b>(\$17.5 million)</b> for the one-time tourism revival appropriation from American Rescue Plan dollars</li> <li>• <b>(\$2.8 million)</b> for one-time expenses in the current year</li> <li>• <b>(\$461,313)</b> for a realignment to Personnel Services</li> <li>• \$675,000 for seafood marketing, library resources, and Black Bear Golf Course</li> <li>• \$42,009 for interagency transfers outside of the department</li> </ul>	<p>\$5.3 million net increase due to items such as:</p> <ul style="list-style-type: none"> <li>• \$7.0 million for state parks</li> <li>• \$162,958 for 151 laptop replacements within the Office of State Parks</li> <li>• \$112,002 for four vehicle acquisitions within the Office of State Museum</li> <li>• \$100,000 for major repairs at welcome centers</li> <li>• <b>(\$2.1 million)</b> for one-time purchases in the current year</li> </ul>

# OTHER CHARGES/INTERAGENCY TRANSFERS

## Other Charges

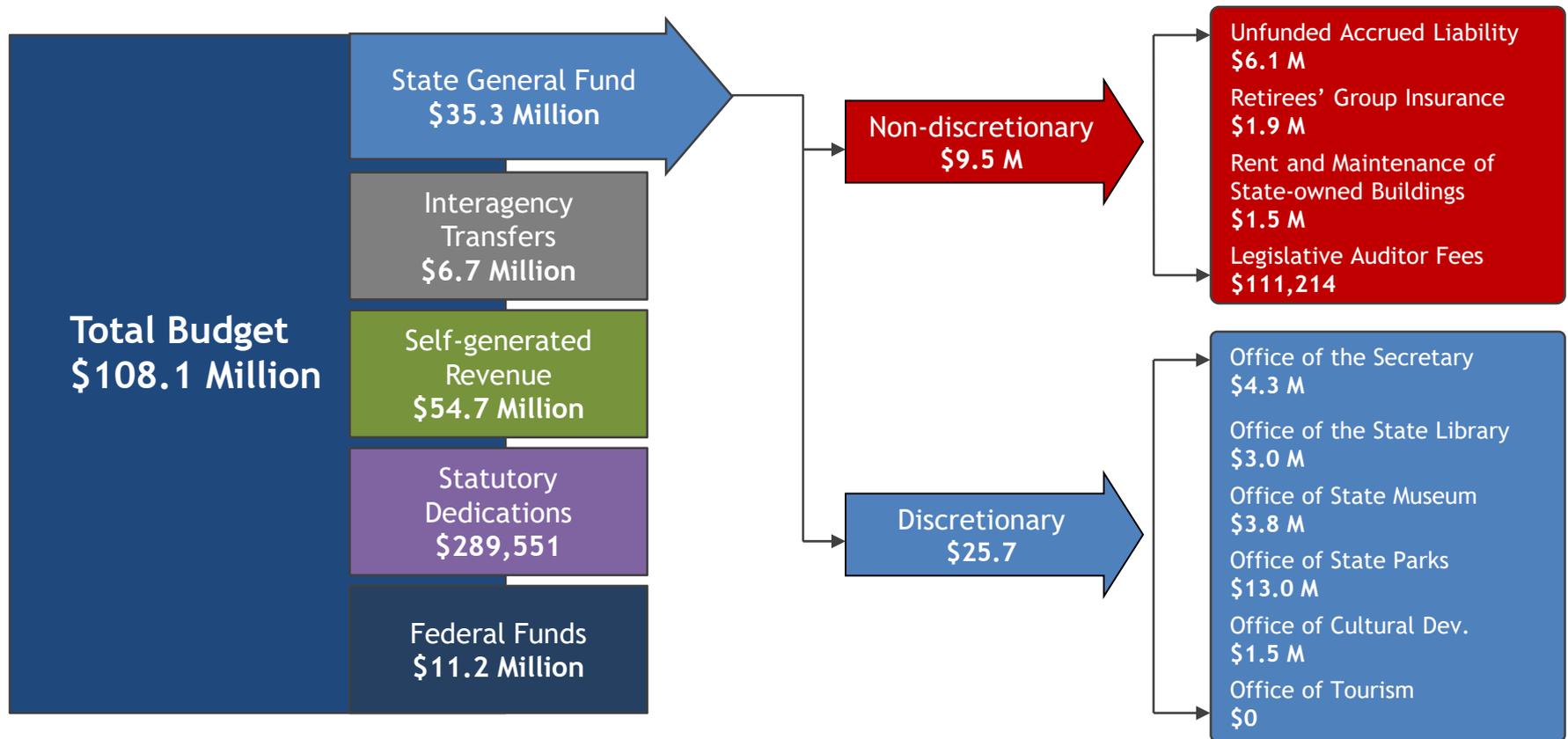
Amount	Description
\$ 1,594,538	Secretary - Staff development and seafood promotion
2,325,626	Library - Electronic resources, subscriptions, archives, staff training, and Louisiana Book Festival
29,322	Museum - Personnel services, supplies, professional services, and contractual services
3,504,185	Parks - Division of Outdoor Recreation, paid via federal funds with 50% match
2,996,456	Parks - Permanent sewer connection installation
1,316,006	Parks - Various marketing, personnel, operation, administration expenses
3,415,587	Cultural Development - Local aid, arts grants, and administration
483,883	Cultural Development - Salaries and related benefits for authorized other charges positions
1,155,920	Tourism - Marketing, rural areas, civil rights, birding trails, and welcome centers
<b>\$16,821,523</b>	<b>Total Other Charges</b>

# OTHER CHARGES/INTERAGENCY TRANSFERS

## Interagency Transfers

Amount	Description
\$ 4,946,687	Transfers for various tourism-related activities within CRT and Office of the Lt. Governor
2,975,455	Office of Risk Management
1,626,224	Rent and maintenance of state-owned buildings; warehouse rental
695,606	Human resource services, Office of the Secretary
275,437	Capitol Park Security
267,553	Operating and commodity services
253,133	Office of Technology Services
195,235	Audit fees
187,037	Civil Service
156,932	Printing, paper, and postage material
94,274	Office of State Procurement
34,225	Uniform Payroll Service
26,707	DOTD - topographic mapping
<b>\$11,734,505</b>	<b>Total Interagency Transfers</b>

# DISCRETIONARY EXPENSES FY 23

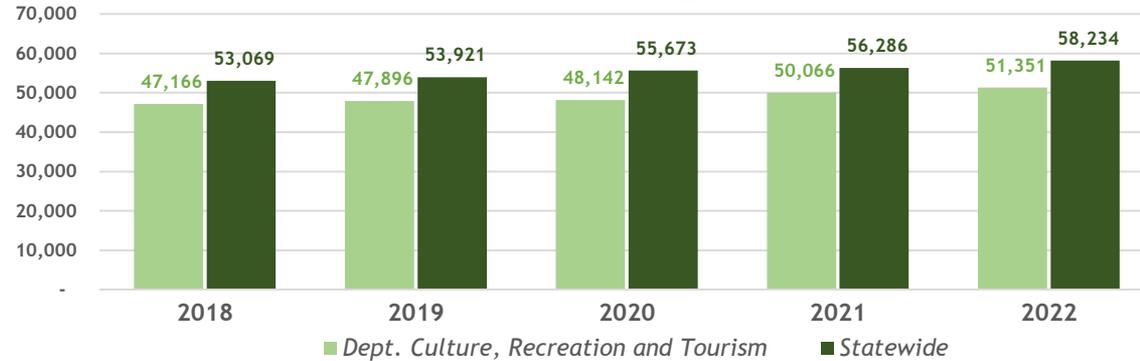


# PERSONNEL INFORMATION

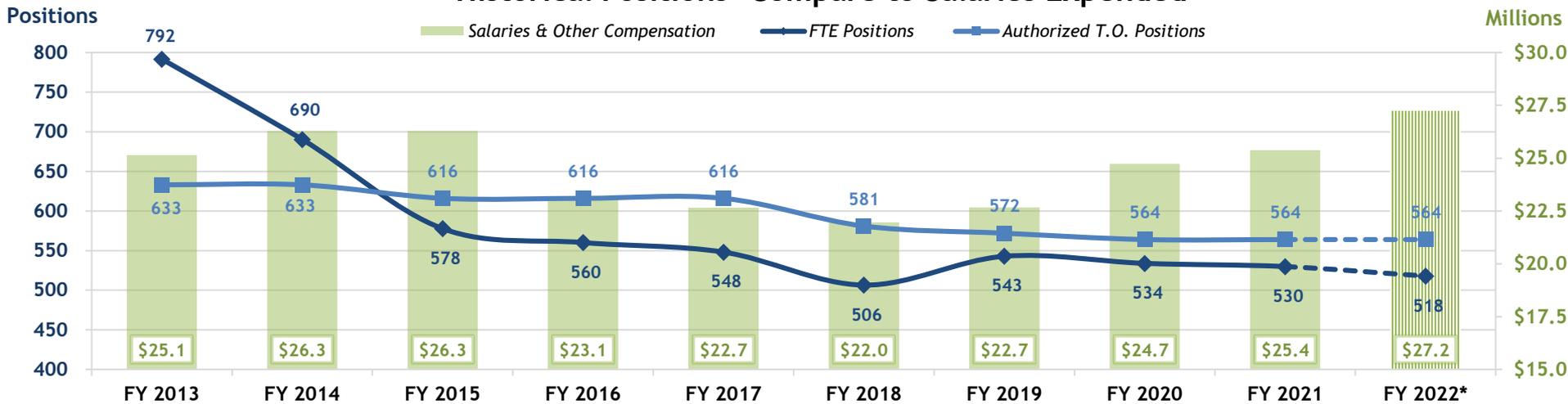
## FY 2023 Recommended Positions

571	Total Authorized T.O. Positions (556 Classified, 15 Unclassified)
14	Authorized Other Charges Positions
105	Non-T.O. FTE Positions
55	Vacant Positions (January 3, 2022)

## Historical Average Salary



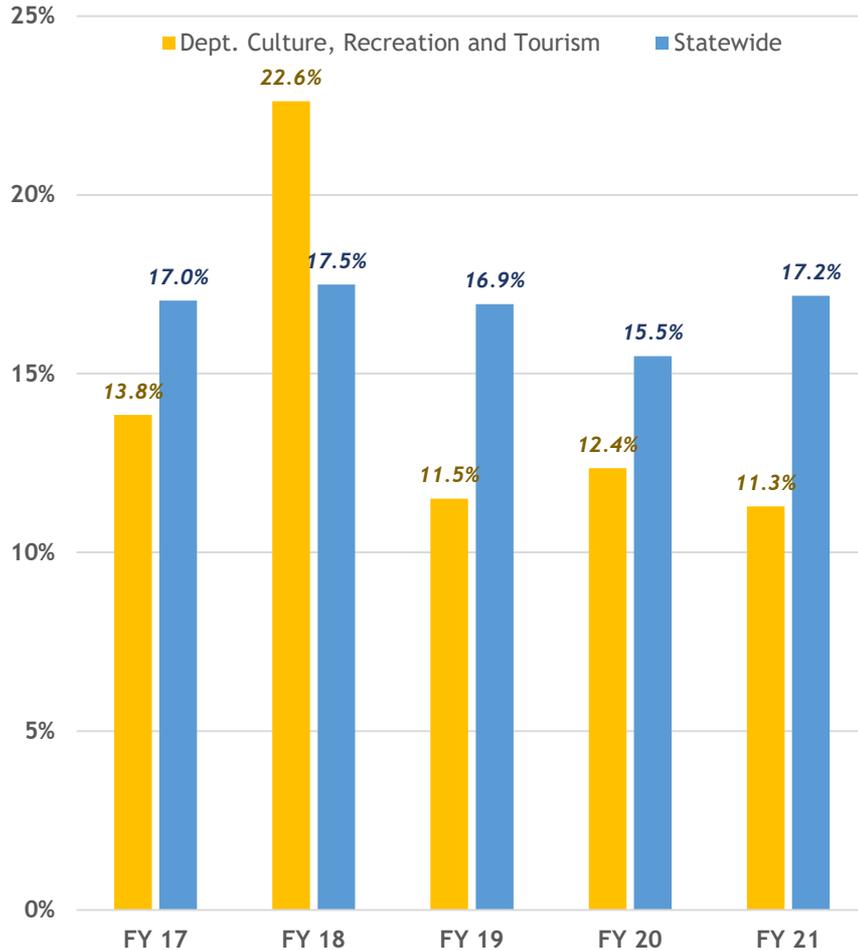
## Historical Positions<sup>1</sup> Compare to Salaries Expended



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

\* Existing Operating Budget on 12/1/21

# TURNOVER HISTORY

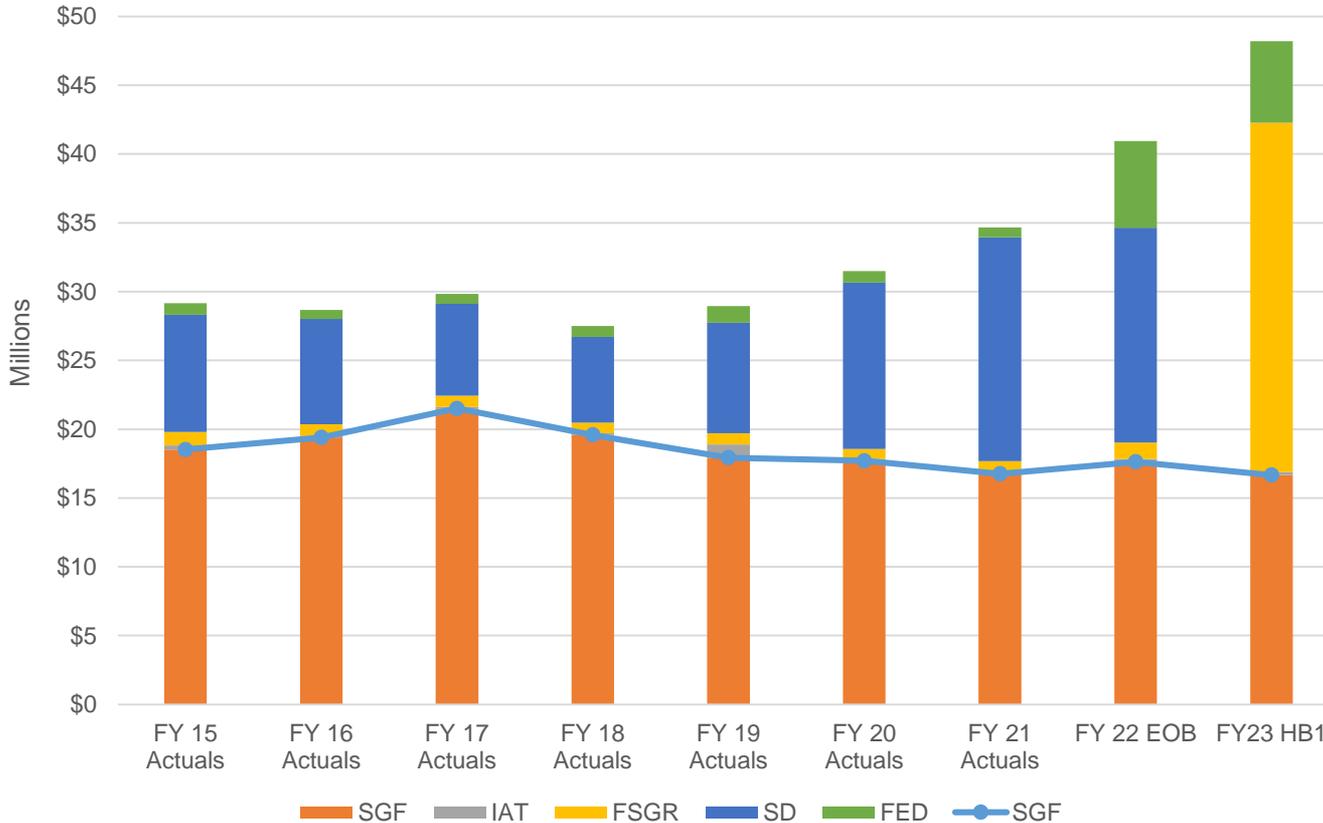


## Top Positions Vacated FY 2021

Position	Number of Employees	Separations	Turnover Rate
Parks Buildings and Ground Attendant	51	12	23.5%
Maintenance Repairman 2	35	4	11.43%
Administrative Coordinator 3	20	3	15.00%
Park Manager 4	9	3	33.33%
Maintenance Foreman	18	3	16.67%

# OFFICE OF STATE PARKS SELF-RELIANCE

Office of State Parks Budget



The Office of State Parks has sought to rely less on general fund the past few years.

The large increase in self-generated revenue is primarily due to a reclassification of the Parks Improvement and Repair Dedicated Fund Account.

During the past two years, parks have consistently sold out over the summer, yielding profits. The Lieutenant Governor is seeking to capitalize this trend in FY 23 in order to further decrease reliance on general fund via public-private partnerships.

# TENTRR

Public-private, partnership with “glamping” at 65 sites within 9 state parks, with plans to expand.

Sites operate on unutilized land. Tentrr assumes all costs and remits 10% of revenue with the department, which it recognizes as self-generating.

Over 750 reservations made with near sell-out on summer weekends.



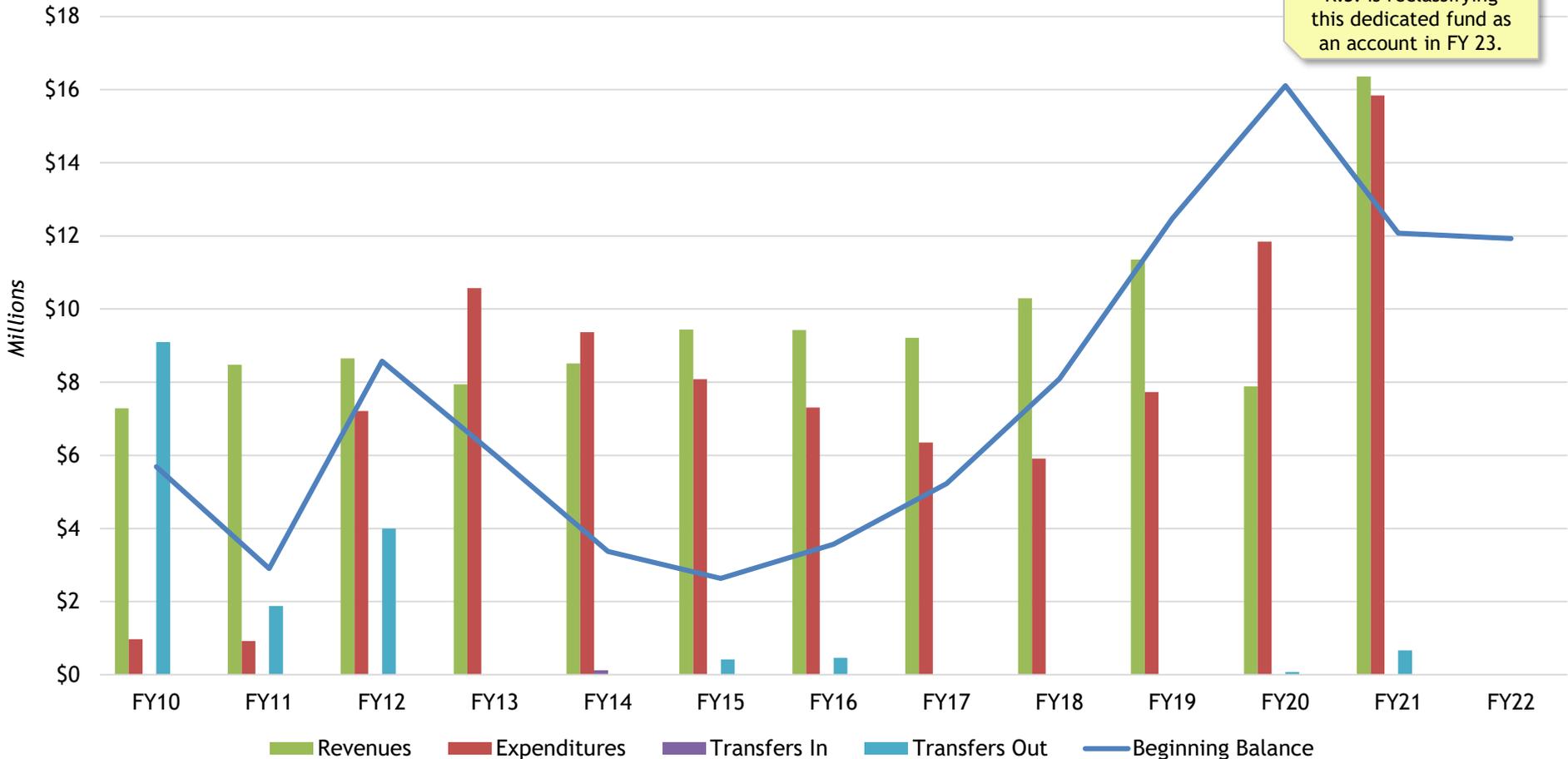
Fontainebleau State Park

Park	Revenue
Bogue Chitto	\$22,715
Chicot	\$24,489
Fontainebleau	\$24,207
Grand Isle	\$18,872
Jimmie Davis	\$16,696
Lake Claiborne	\$16,510
Lake D'Arbonne	\$14,612
Lake Fausse Pointe	\$15,496
South Toledo Bend	\$22,686
Total	\$170,768

# STATE PARKS DEDICATED FUND ACCOUNT

## State Parks Improvement and Repair Dedicated Fund Account R.S. 56:1703

Act 114 of the 2021 R.S. is reclassifying this dedicated fund as an account in FY 23.



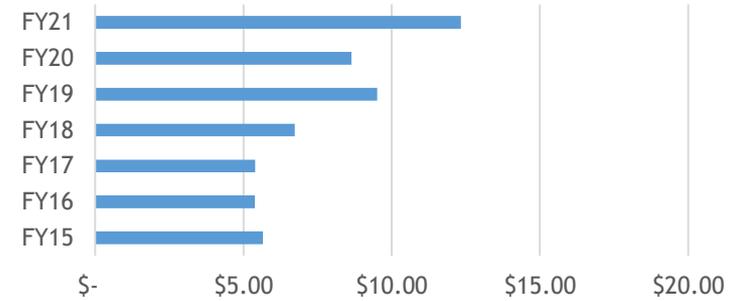
Source: Treasury

# FY 21 STATE PARKS REVENUES AND EXPENDITURES

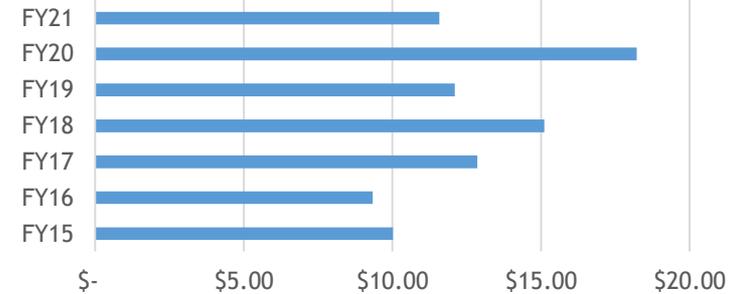
## State Parks Profitability Trend



## Average Revenue per Visitor



## Average Cost per Visitor



Due to more stable admission fees and visitation numbers, revenue had improved from FY 15-19. This caused a deficit reduction in state parks. In FY 20, the coronavirus pandemic greatly impacted revenue and expenditures with some parks operating as quarantine sites. In FY 21, the Office of State Parks was able to use outdoor areas as recreational attractions. This increased park visitation.

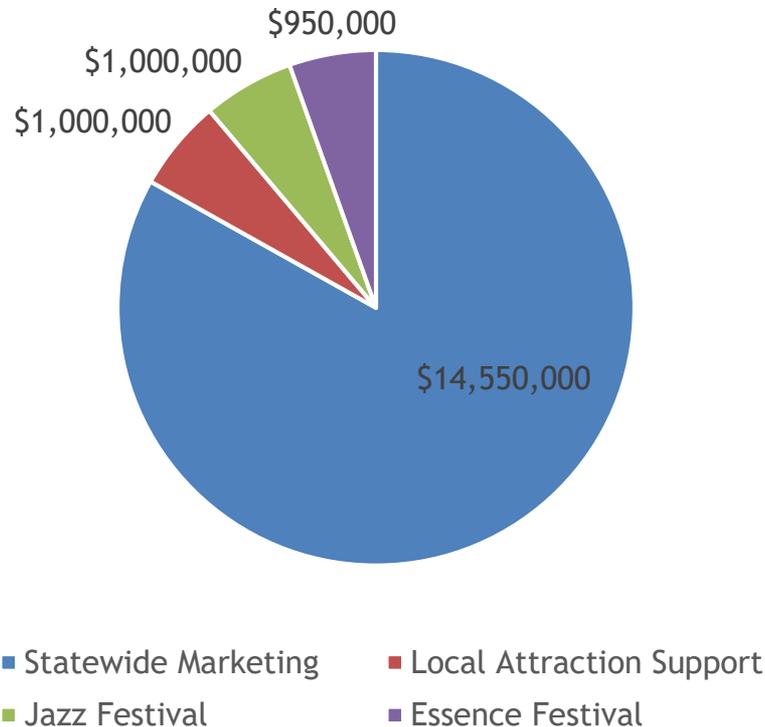
# FY 21 STATE PARKS REVENUES AND EXPENDITURES

	FY21 Revenues	FY21 Expenditures	Profit/Deficit	FY21 Visitation	Cost/Visitor	Rev./Visitor	Avg. T.O.
Bayou Segnette	\$ 1,661,407	\$ 1,341,651	\$ 319,756	97,175	\$ 17.10	\$ 13.81	15
Bogue Chitto	\$ 919,888	\$ 745,481	\$ 174,407	124,821	\$ 7.37	\$ 5.97	9
Chemin-A-Haut	\$ 331,069	\$ 521,119	\$ (190,050)	23,368	\$ 14.17	\$ 22.30	6
Chicot	\$ 2,336,351	\$ 1,486,258	\$ 850,093	101,817	\$ 22.95	\$ 14.60	17
Cypremort Point	\$ 262,466	\$ 370,886	\$ (108,420)	36,949	\$ 7.10	\$ 10.04	6
Fairview-Riverside	\$ 447,791	\$ 353,094	\$ 94,697	62,581	\$ 7.16	\$ 5.64	5
Fontainbleau	\$ 2,045,266	\$ 1,530,609	\$ 514,657	270,970	\$ 7.55	\$ 5.65	16
Grand Isle	\$ 413,970	\$ 390,278	\$ 23,692	69,721	\$ 5.94	\$ 5.60	5
Jimmie Davis	\$ 506,360	\$ 713,101	\$ (206,741)	104,143	\$ 4.86	\$ 6.85	9
Lake Bistineau	\$ 763,890	\$ 645,145	\$ 118,745	42,076	\$ 18.16	\$ 15.33	6
Lake Bruin	\$ 256,664	\$ 369,797	\$ (113,133)	37,516	\$ 6.84	\$ 9.86	5
Lake Claiborne	\$ 633,792	\$ 627,430	\$ 6,362	70,763	\$ 8.96	\$ 8.87	8
Lake D'Arbonne	\$ 601,693	\$ 786,838	\$ (185,145)	59,233	\$ 10.16	\$ 13.28	7
Lake Fausse Pointe	\$ 369,972	\$ 650,349	\$ (280,377)	26,695	\$ 13.86	\$ 24.36	9
North Toledo Bend	\$ 436,354	\$ 894,034	\$ (457,680)	37,390	\$ 11.67	\$ 23.91	10
Palmetto Island	\$ 656,436	\$ 564,761	\$ 91,675	82,212	\$ 7.98	\$ 6.87	8
Poverty Point Reservoir	\$ 835,486	\$ 776,665	\$ 58,821	113,742	\$ 7.35	\$ 6.83	12
Sam Houston Jones	\$ 629,860	\$ 449,062	\$ 180,798	17,108	\$ 36.82	\$ 26.25	7
South Toledo Bend	\$ 730,702	\$ 782,998	\$ (52,296)	56,924	\$ 12.84	\$ 13.76	10
St. Bernard	\$ 258,718	\$ 324,244	\$ (65,526)	33,345	\$ 7.76	\$ 9.72	5
Tickfaw	\$ 511,012	\$ 732,668	\$ (221,656)	76,767	\$ 6.66	\$ 9.54	9
<b>Total</b>	<b>\$ 15,609,147</b>	<b>\$ 15,056,468</b>	<b>\$ 552,679</b>	<b>1,545,316</b>			<b>184</b>
<b>Average</b>	<b>\$ 743,293</b>	<b>\$ 716,975</b>	<b>\$ 26,318</b>	<b>73,586</b>	<b>\$ 11.58</b>	<b>\$ 12.33</b>	<b>9</b>

In FY 21, 11 state parks were profitable.  
Pre-pandemic, only 2 were.

# LOUISIANA TOURISM REVIVAL

## Tourism Revival Fund



Act 410 of the 2021 R.S. created the Louisiana Tourism Revival Fund using \$17.5 million from the American Rescue Plan Act. This fund seeks to increase visitation to Louisiana after a decline due to the coronavirus pandemic.

The Office of Tourism received this appropriation in FY 22 and budgeted the amount accordingly:

- \$14.6 million to market Louisiana to out-of-state visitors
- \$1.0 million to provide attraction support to local events
- \$1.0 million for Jazz Festival
- \$950,000 for Essence Festival in New Orleans

# DEPARTMENT CONTACTS



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# DEPARTMENT OVERVIEW



## Office of the Secretary

### Administrative

- Ensures efficient, accountable and entrepreneurial operation of all agencies within the department

### Management and Finance

- Directs mandated functions of human resources, fiscal and information services of six offices within the Department and the Office of Lieutenant Governor

### Seafood Promotion and Marketing Board

- Assists state seafood industry through product promotion and market development

# DEPARTMENT OVERVIEW

## Office of the State Library

- Provides consulting, support, training, certification, IT support, children's services, interlibrary loan, online resources and support for federal E-rate program to 340 public libraries
- Provides recorded and braille books, reference support, research assistance, readers advisory and reading programs for adults and children to the states blind and physically handicapped population
- Provides research assistance, reference help, interlibrary loan, document delivery, etc. to state federal and local governments; also serves as a state depository

## Office of State Museum

- Collects, preserves, and interprets buildings, artifacts, documents and other items that reveal Louisiana's history and culture
- Educates, and provides enjoyment for the people of Louisiana, visitors, and others through the development of exhibits and historical and cultural programs
- The Office of State Museum maintains a total of 9 museums, of which 7 collect revenues



Louisiana State Museum  
The Cabildo in New Orleans

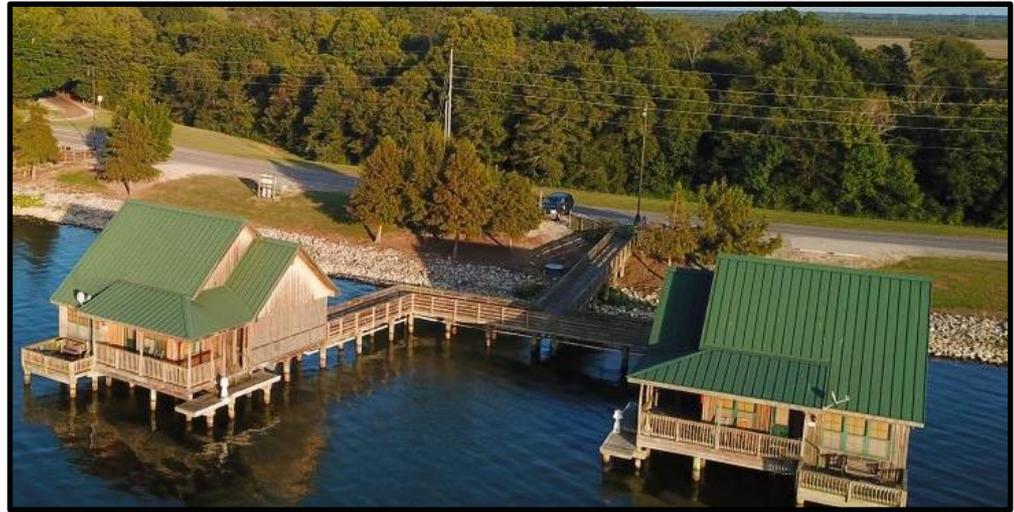
# DEPARTMENT OVERVIEW

## Office of State Parks

- Increases and improves the focus on Louisiana's natural resources for Louisiana's citizens and visitors through planning, constructing, and operating a system of parks, historic sites, and preservation areas.
- Enriches education opportunities through training and raises the quality of visitors' experience.
- The Office of State Parks maintains a total of 21 state parks and 16 historic sites.



Fontainebleau State Park



Poverty Point Reservoir State Park

# DEPARTMENT OVERVIEW

## Office of Cultural Development

### Cultural Development

- Administers statewide programs, provide technical assistance, and outreach to preserve Louisiana's historic places, archaeology and French language

### Arts

- Increases the number of Louisiana citizens and visitors participating in and experiencing arts activities

### Administrative

- Supports programmatic missions and goals of the office of cultural development divisions

## Office of Tourism

### Administrative

- Coordinates efforts and initiatives of the other programs of the Office of Tourism

### Marketing

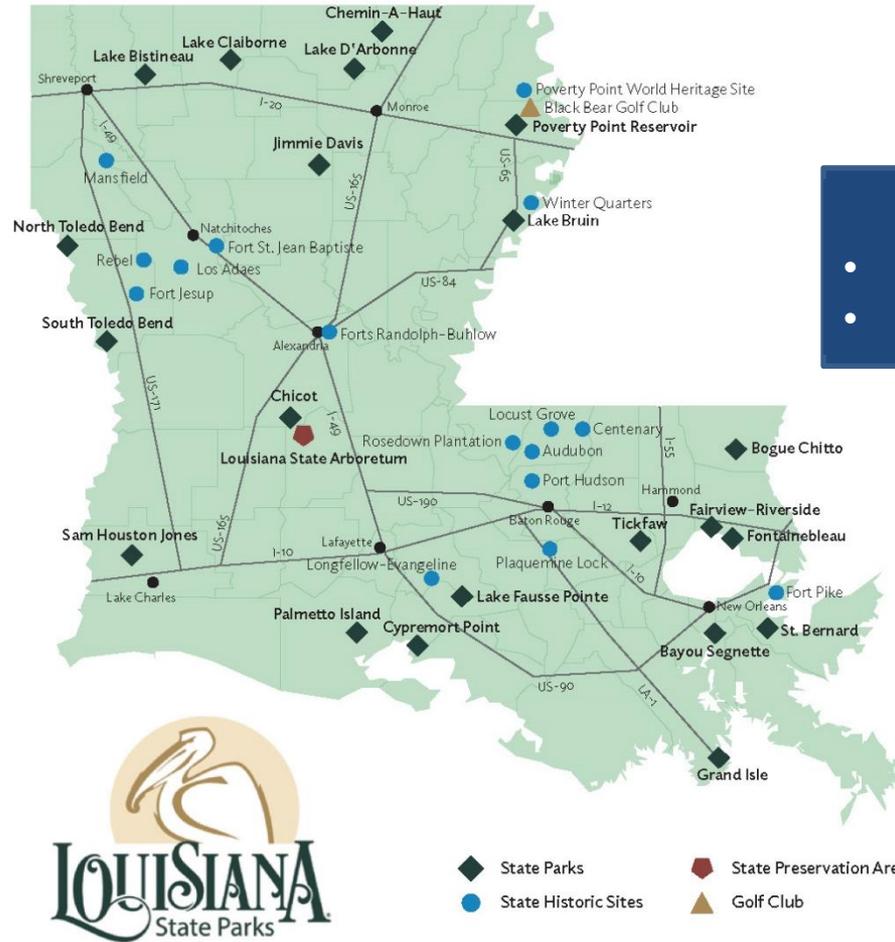
- Provides advertising and publicity for the assets of the state Louisiana

### Welcome Centers

- Provides a safe, friendly environment in which to welcome visitors, informs them about area attractions and encourages them to spend ore time in the state



# STATE PARKS AND HISTORIC SITES LOCATIONS



Louisiana has:

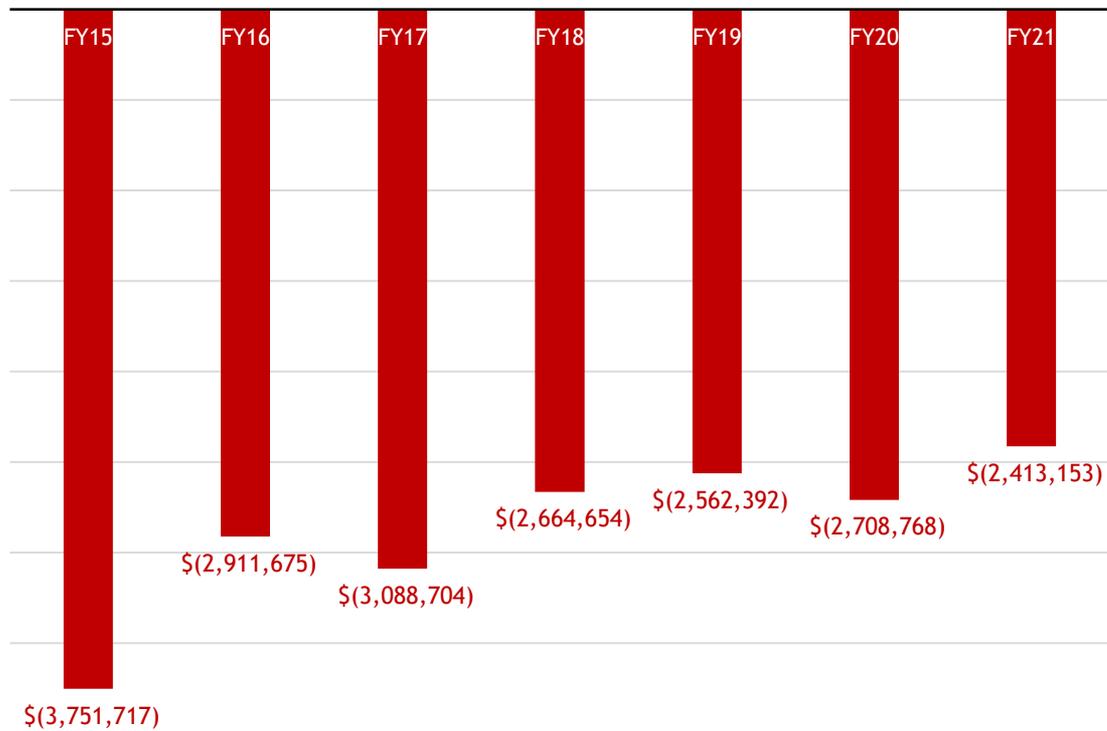
- 21 State Parks
- 16 State Historic Sites



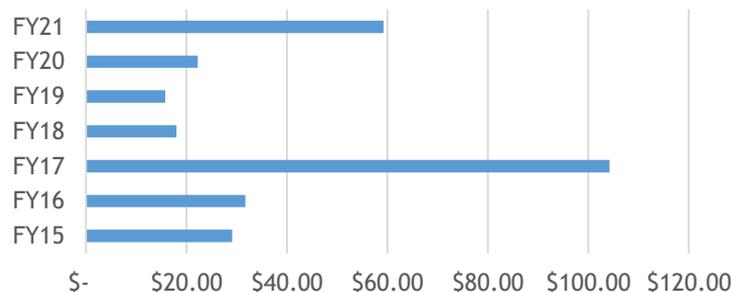
- ◆ State Parks
- State Historic Sites
- ◆ State Preservation Area
- ▲ Golf Club

# FY 21 HISTORIC SITES REVENUES AND EXPENDITURES

## Historic Sites Deficit Trend



## Average Cost per Visitor



## Average Revenue per Visitor



Many of the historic sites are not generating sufficient revenue either because they are closed to the public or they are by appointment only. However, all of them have some costs associated to them due to maintenance. The historic sites have been generating deficits from poor visitors' numbers.

Source: Information provided by CRT

# FY 21 HISTORIC SITES REVENUES AND EXPENDITURES

	FY21 Revenues	FY21 Expenditures	Deficit	FY21 Visitation	Cost/Visitor	Rev./Visitor	Avg. T.O.
Audubon	\$ 27,085	\$ 317,873	\$ (290,788)	4,872	\$ 65.24	\$ 5.56	5
Centerary	\$ 56	\$ 16,752	\$ (16,696)	42	\$ 398.86	\$ 1.33	0
Fort DeRussy	\$ -	\$ 273	\$ (273)	0	\$ -	\$ -	0
Fort Jesup	\$ 1,008	\$ 103,312	\$ (102,304)	1,266	\$ 81.61	\$ 0.80	0
Fort Pike	\$ 6,586	\$ 6,377	\$ 209	0	\$ -	\$ -	0
Forts Randolph and Buhlow	\$ 10,379	\$ 151,679	\$ (141,300)	7,279	\$ 20.84	\$ 1.43	4
Fort St. Jean Baptiste	\$ 10,005	\$ 225,566	\$ (215,561)	4,154	\$ 54.30	\$ 2.41	4
Kent House	\$ -	\$ 56,000	\$ (56,000)	0	\$ -	\$ -	0
Longfellow-Evangeline	\$ 7,004	\$ 384,904	\$ (377,900)	4,062	\$ 94.76	\$ 1.72	5
Los Adaes	\$ -	\$ 4,353	\$ (4,353)	0	\$ -	\$ -	0
Mansfield	\$ 5,536	\$ 221,287	\$ (215,751)	3,942	\$ 56.14	\$ 1.40	3
Marksville	\$ -	\$ 8,798	\$ (8,798)	0	\$ -	\$ -	0
Plaquemine Locks	\$ -	\$ 958	\$ (958)	0	\$ -	\$ -	0
Port Hudson	\$ 36,571	\$ 214,022	\$ (177,451)	15,041	\$ 14.23	\$ 2.43	3
Poverty Point World Heritage Site	\$ 24,878	\$ 464,459	\$ (439,581)	11,766	\$ 39.47	\$ 2.11	8
Rebel	\$ 478	\$ 32,238	\$ (31,760)	210	\$ 153.51	\$ 2.28	0
Rosedown	\$ 144,330	\$ 478,218	\$ (333,888)	17,030	\$ 28.08	\$ 8.48	7
<b>Total</b>	<b>\$ 273,916</b>	<b>\$ 2,687,069</b>	<b>\$ (2,413,153)</b>	<b>69,664</b>			<b>39</b>
<b>Average</b>	<b>\$ 16,113</b>	<b>\$ 158,063</b>	<b>\$ (141,950)</b>	<b>4,098</b>	<b>\$ 59.24</b>	<b>\$ 1.76</b>	<b>2</b>

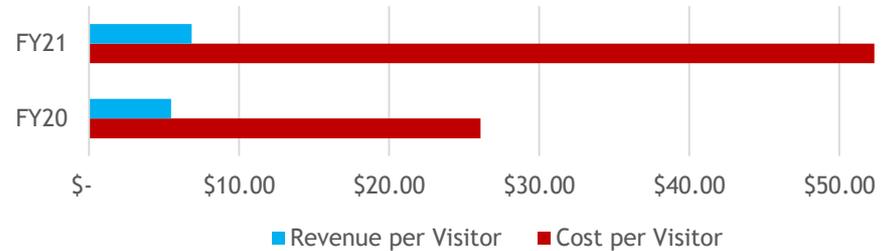
Some state historic sites are closed to the public or open by appointment only.

# FY 21 MUSEUM REVENUES AND EXPENDITURES

## State Museums Deficit Trend



	FY21 Revenues	FY21 Expenditures	Deficit
Cabildo	\$ 140,901	\$ 617,434	\$ (476,533)
Presbytère	\$ 127,543	\$ 1,152,759	\$ (1,025,216)
1850 House	\$ 21,288	\$ 2,769	\$ 18,519
Jazz Museum	\$ 118,352	\$ 818,956	\$ (700,604)
Capitol Park	\$ 84,672	\$ 705,800	\$ (621,128)
Patterson	\$ 3,263	\$ 262,388	\$ (259,125)
E.D. White	\$ -	\$ 96,657	\$ (96,657)
Sports Hall of Fame	\$ 24,872	\$ 324,054	\$ (299,182)
<b>Total</b>	<b>\$ 520,890</b>	<b>\$ 3,980,817</b>	<b>\$ (3,459,927)</b>
<b>Average</b>	<b>\$ 65,111</b>	<b>\$ 497,602</b>	<b>\$ (432,491)</b>



The State Museums have seen a fluctuation of increased and reduced deficit over the past few years. This is mostly due to the fluctuations of visitors. State museums are not bringing nearly as much revenue as they are expending.

In FY 21, 1850 House was the only museum which yielded profit.